

ORDINANCE NO. 08-11-487

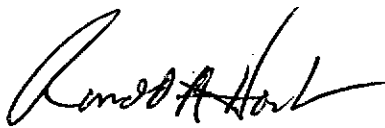
RE: ADOPTION OF OPERATING BUDGET  
FOR FISCAL YEAR 2009

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS  
OF FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,  
Sections 2-7-46 through 2-7-49, that the attached Operating Budget is hereby  
adopted for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009 and  
appropriations to the various County departments, agencies and organizations are  
hereby made as shown in the budgets.

The undersigned hereby certifies that this Ordinance was approved and  
adopted on the 3rd day of June 2008.

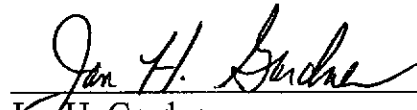
ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF FREDERICK COUNTY, MARYLAND



Ronald A. Hart  
County Manager

WX-16/4/08



Jan H. Gardner  
President

**FY 2009 BUDGET****GENERAL FUND****REVENUES**

Property Taxes	236,876,926
Local Income Tax	163,282,000
Other Local Taxes	16,076,000
Licenses & Permits	470,000
State Grants	17,265,000
Charges for Service	4,805,245
Fines & Forfeitures	182,500
Investment Earnings	5,000,000
Miscellaneous	2,111,360

**SUBTOTAL REVENUES** 446,069,031

Budgeted Use of Fund Balance 30,793,580

**TOTAL REVENUES** 476,862,611

**EXPENDITURES****ADMINISTRATION:**

Board of County Commissioners	710,485
County Manager	1,220,646
County Attorney	907,466
Ethics Commission	441
Human Resources	949,293

**TOTAL ADMINISTRATION** 3,788,331

**ECONOMIC DEVELOPMENT:**

Office of Economic Development	1,013,995
Workforce Development	676,889

**TOTAL ECONOMIC DEVELOPMENT** 1,690,884

**INTERAGENCY INFORMATION TECHNOLOGIES:**

I.I.T.	6,289,286
GIS	768,443

**TOTAL INTERAGENCY INFORMATION TECHNOLOGIES** 7,057,729

**FINANCE:**

Accounting	2,402,181
Risk Management	363,561
Budget	496,169
Purchasing	893,437
Treasurer	1,010,026

**TOTAL FINANCE** 5,165,374

**JUDICIAL:**

Circuit Court	1,028,476
Circuit Court Master	15,059
Grand Jury	71,123
Other Legal	500
Orphan's Court	27,219

**TOTAL JUDICIAL** 1,142,377

**STATE'S ATTORNEY:**

State's Attorney	5,130,118
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**TOTAL STATE'S ATTORNEY** 5,130,118

# FY 2009 BUDGET

## GENERAL FUND

### SHERIFF:

Administration	1,128,879
Operations	20,602,088
Courthouse Security	1,592,653
Adult Detention Center	12,860,484
ADC Central Booking Unit	367,327
Alternative Sentencing	749,337
Work Release Center	2,498,181
<b>TOTAL SHERIFF</b>	<b>39,798,949</b>

### FIRE & RESCUE SERVICES:

Director	438,270
Fire Services	909,344
Training & Emergency Medical Services	351,500
Fire Marshal	540,109
Volunteer Fire/Rescue	5,575,983
Advanced Life Support	546,359
<b>TOTAL FIRE &amp; RESCUE SERVICES</b>	<b>8,361,565</b>

### EMERGENCY PLANNING & MANAGEMENT:

Director	276,410
Emergency Communications	4,702,251
Emergency Preparedness	610,076
<b>TOTAL EMERGENCY PLANNING &amp; MANAGEMENT</b>	<b>5,588,737</b>

### ANIMAL CONTROL:

Animal Control	1,616,823
<b>TOTAL ANIMAL CONTROL</b>	<b>1,616,823</b>

### PLANNING:

Planning & Zoning	2,274,760
P & Z Board of Appeals	11,625
<b>TOTAL PLANNING</b>	<b>2,286,385</b>

### PUBLIC WORKS:

Administration	319,807
Highway Operations	12,977,528
Transportation Engineering	1,344,745
Program Development/Management	493,894
NPDES	639,949
Project Management	492,759
Construction Management	1,962,709
<b>TOTAL PUBLIC WORKS</b>	<b>18,231,391</b>

### PARKS AND RECREATION:

Parks and Recreation	5,185,840
<b>TOTAL PARKS AND RECREATION</b>	<b>5,185,840</b>

### MANAGEMENT SERVICES:

Administration	303,313
General Services	197,262
Building Maintenance	8,072,219
Facility Services	2,411,999
<b>TOTAL MANAGEMENT SERVICES</b>	<b>10,984,793</b>

# FY 2009 BUDGET

## GENERAL FUND

### HEALTH SERVICES:

Health Administration	152,162
Health Core Services	3,242,631
School Health	20,000
Mental Health Program	1,381,673
Detention Center-Substance Abuse	132,572
Fred. Co. Developmental Center	2,126,301
Scott Key Center	2,945,433
Deinstitutionalization	11,514
TOTAL HEALTH SERVICES	10,012,286

### TRANSIT SERVICES:

Transit	194,861
TOTAL TRANSIT SERVICES	194,861

### CITIZEN'S SERVICES:

Citizens Services Administration	344,664
Department of Aging	439,564
Family Partnership	311,258
Head Start	53,380
Housing	373,853
Human Relations	148,448
Human Relations Commission	15,957
Office of Children and Families	162,978
Child Advocacy Center	296,889
Extension Service	347,724
Grant-in-Aid Agencies	1,008,546
Non-County Agencies	510,975
TOTAL CITIZENS SERVICES	4,014,236

### INDEPENDENT AGENCIES:

Board of Education	230,472,164
Frederick Community College	14,654,046
MD School for the Blind	2,000
Library	9,068,873
Community Libraries	1,589
Board of Elections	1,368,408
Liquor License Commission	251,527
Internal Audit	674,487
Social Services	1,367,078
TOTAL INDEPENDENT AGENCIES	257,860,172

### NON-DEPARTMENTAL:

Tax Equity	7,393,431
Debt Service	31,070,935
Transfer to Other Funds	
Capital Projects Fund	21,300,940
Agriculture Preservation Fund	504,616
Citizens Care & Rehabilitation Center Fund	2,496,354
Montevue Home Fund	1,999,392
Permitting & Development Review Fund	800,000
Housing Initiatives Fund	0
Grants Fund	8,260,119
OPEB Trust - County	4,356,219
OPEB Trust - BOE	7,159,200
Human Resources Non-Departmental	4,076,453
Finance Non-Departmental	311,601

**FY 2009 BUDGET**

**GENERAL FUND**

Risk Management Non-Departmental	1,563,500
Contingencies/Unallocated	
BOCC Contingency	129,000
Snow Removal Reserve	1,000,000
Fuel Cost Reserve	1,200,000
Bond Rating Enhancement Reserve	0
Unanticipated expenditures	500,000
Indirect Cost Recovery	(4,900,000)
Component Unit Depreciation	(470,000)
<b>TOTAL</b>	<b>88,751,760</b>

**TOTAL EXPENDITURES**

**476,862,611**